

## 370 - Eastern Washington University

### A002 Instruction

Eastern Washington University provides undergraduate and graduate students with the knowledge they need to acquire a degree, prepare for a career, and continue learning after they leave the University.

	FY 2006	FY 2007	Biennial Total
FTE's	952.5	985.3	968.9
GFS	\$44,875,000	\$45,666,000	\$90,541,000
Other	\$34,916,000	\$31,298,000	\$66,214,000
Total	\$79,791,000	\$76,964,000	\$156,755,000

**Statewide Result Area:** Improve the value of postsecondary learning

**Statewide Strategy:** Provide convenient and efficient post-secondary education

#### Expected Results

Improve the value of a university education for citizens of Washington State.

Improving targeted six year graduation rates --- Percentage of an entering cohort of first-time, full-time freshmen who graduate within 6 full academic years.				
Biennium	Period	Target	Actual	Variance
2005-07	5th Qtr	0%	0%	0%
	1st Qtr	0%	43%	43%
2003-05	5th Qtr	0%	44%	44%
	1st Qtr	0%	48%	48%
<i>Targets will be set later in accordance with the process set out in EWU's performance proviso.</i>				

Improving targeted student retention --- Percent of first-time, full-time Freshmen (categorized by ethnicity and gender) actively enrolled in a fall term who re-enroll in a subsequent fall term.				
Biennium	Period	Target	Actual	Variance
2005-07	FY2007	82%		
	FY2006	82%		
2003-05	5th Qtr	0%	83%	83%
	1st Qtr	0%	82%	82%
2001-03	5th Qtr	0%	81%	81%
<i>Targets will be set later in accordance with the process set out in EWU's performance proviso.</i>				

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Increase the graduation efficiency index for transfer students --- Number of credits required for degree less number of transfer credits all divided by the number of credits taken at EWU for graduating students designated as transfer students				
Biennium	Period	Target	Actual	Variance
2005-07	5th Qtr	0%	0%	0%
	1st Qtr	76%	0%	(76)%
2003-05	5th Qtr	0%	76%	76%
	1st Qtr	0%	0%	0%
<i>Targets will be set later in accordance with the process set out in EWU's performance proviso.</i>				

Number of students enrolled in experiential-type courses (e.g., research directed studies, internships, experiential learning, service-learning courses)				
Biennium	Period	Target	Actual	Variance
2005-07	FY2007	5,200		
	FY2006	5,200		
2003-05	8th Qtr	0	5,355	5,355
	7th Qtr	0	5,355	5,355
	6th Qtr	0	5,355	5,355
	5th Qtr	0	5,355	5,355
	4th Qtr	0	5,200	5,200
	3rd Qtr	0	5,200	5,200
	2nd Qtr	0	5,200	5,200
	1st Qtr	0	5,200	5,200
<i>Targets will be set later in accordance with the process set out in EWU's performance proviso.</i>				

Percentage of students in a graduating cohort who exceed 125% of credits required for their degree.				
Biennium	Period	Target	Actual	Variance
2005-07	5th Qtr	0%	0%	0%
	1st Qtr	23%	0%	(23)%
2003-05	5th Qtr	0%	23%	23%
	1st Qtr	0%	0%	0%
<i>Targets will be set later in accordance with the process set out in EWU's performance proviso.</i>				

## A004 Research

*Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement*

Public and private organizations may purchase or sponsor research, instruction, or consultative services from Eastern Washington University. Federal, state, local, and privately-funded research provides opportunities for faculty and students to maintain and enhance their scholarship and to provide knowledge in areas of concern to the citizens of the state. Federal, state, and local grants are included in this activity.

	FY 2006	FY 2007	Biennial Total
FTE's	183.7	183.4	183.6
GFS	\$235,000	\$262,000	\$497,000
Other	\$9,562,000	\$9,539,000	\$19,101,000
Total	\$9,797,000	\$9,801,000	\$19,598,000

**Statewide Result Area: Improve the value of postsecondary learning**

**Statewide Strategy: Provide access to high-quality research opportunities**

### **Expected Results**

Improve the value of a university education for citizens of Washington State.

## **A003 Public Service**

Eastern Washington University's public service activities include lectures, events, and conferences available for students, faculty, and the general public.

	FY 2006	FY 2007	Biennial Total
FTE's	5.4	4.9	5.2
GFS	\$361,000	\$356,000	\$717,000
Other	\$307,000	\$209,000	\$516,000
Total	\$668,000	\$565,000	\$1,233,000

**Statewide Result Area: Improve the value of postsecondary learning**

**Statewide Strategy: Offer university services to the community**

### **Expected Results**

Improve the value of a university education for citizens of Washington State.

## **A001 Administrative Overhead**

Eastern Washington University's administrative overhead includes administrative policy-making and management-control activities. Strategic planning and mission-critical guidance for the University are important components of this activity.

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

	FY 2006	FY 2007	Biennial Total
FTE's:	23.9	24.7	24.3
GFS:	\$696,000	\$785,000	\$1,481,000
Other:	\$1,483,000	\$1,180,000	\$2,663,000
Total:	\$2,179,000	\$1,965,000	\$4,144,000

**Statewide Result Area: Improve the value of postsecondary learning**

**Statewide Strategy: Provide convenient and efficient post-secondary education**

### Expected Results

Improve the value of a university education for citizens of Washington State.

### ZZZX Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

	FY 2006	FY 2007	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$(25,000)	\$(60,000)	\$(85,000)
Other:	\$(1,000)	\$123,000	\$122,000
Total:	\$(26,000)	\$63,000	\$37,000

**Statewide Result Area: Strengthen the ability of state government to achieve results efficiently and effectively**

**Statewide Strategy: Human resources support for government agencies**

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**Grand Total**

	FY 2006	FY 2007	Biennial Total
FTE's	1,165.5	1,198.3	1,181.9
GFS	\$46,142,000	\$47,009,000	\$93,151,000
Other	\$46,267,000	\$42,349,000	\$88,616,000
Total	\$92,409,000	\$89,358,000	\$181,767,000